

# I-1. Each Elementary School - Total School Spending

William Winsor Elementary #03

| Total School Spending                         |         | This School  |                      |              | Average<br>Elementary<br>Per Pupil | % Variance<br>From<br>Average | % To Adj.<br>District<br>Per Pupil |
|---|---------|--------------|----------------------|--------------|------------------------------------|-------------------------------|------------------------------------|
| Adj. District Per Pupil:                      | \$7,099 | Amount       | % To Total<br>School | Per<br>Pupil |                                    |                               |                                    |
| School Enrollment:                            | 298     |              |                      |              |                                    |                               |                                    |
| Total   |         | \$ 1,949,663 | 100.0%               | \$ 6,542     | \$ 6,701                           | -2.4%                         | 92.2%                              |
| Instruction                                   |         | \$ 1,403,700 | 72.0%                | \$ 4,710     | \$ 4,685                           | 0.5%                          | 66.4%                              |
| Face-to-Face Teaching                         |         | \$ 1,276,353 | 65.5%                | \$ 4,283     | \$ 4,239                           | 1.0%                          | 60.3%                              |
| Instructional Teachers                        |         | 1,186,422    | 60.9%                | 3,981        | 3,855                              | 3.3%                          | 56.1%                              |
| Substitutes                                   |         | 18,000       | 0.9%                 | 60           | 67                                 | -9.3%                         | 0.9%                               |
| Instructional Paraprofessionals               |         | 71,932       | 3.7%                 | 241          | 318                                | -24.0%                        | 3.4%                               |
| Classroom Materials                           |         | \$ 127,346   | 6.5%                 | \$ 427       | \$ 446                             | -4.2%                         | 6.0%                               |
| Pupil-Use Technology & Software               |         | 18,504       | 0.9%                 | 62           | 61                                 | 1.8%                          | 0.9%                               |
| Instructional Materials, Trips & Supplies     |         | 108,843      | 5.6%                 | 365          | 385                                | -5.2%                         | 5.1%                               |
| Instructional Support                         |         | \$ 159,407   | 8.2%                 | \$ 535       | \$ 600                             | -10.9%                        | 7.5%                               |
| Pupil Support                                 |         | \$ 79,837    | 4.1%                 | \$ 268       | \$ 295                             | -9.2%                         | 3.8%                               |
| Guidance & Counseling                         |         | 0            | 0.0%                 | 0            | 0                                  | 0.0%                          | 0.0%                               |
| Library & Media                               |         | 33,726       | 1.7%                 | 113          | 105                                | 8.3%                          | 1.6%                               |
| Extracurricular                               |         | 0            | 0.0%                 | 0            | 3                                  | -100.0%                       | 0.0%                               |
| Student Health & Services                     |         | 46,111       | 2.4%                 | 155          | 188                                | -17.6%                        | 2.2%                               |
| Teacher Support                               |         | \$ 27,044    | 1.4%                 | \$ 91        | \$ 74                              | 23.4%                         | 1.3%                               |
| Curriculum Development                        |         | 414          | 0.0%                 | 1            | 1                                  | 42.6%                         | 0.0%                               |
| In-Service, Staff Development & Support       |         | 26,630       | 1.4%                 | 89           | 73                                 | 23.1%                         | 1.3%                               |
| Sabbaticals                                   |         | 0            | 0.0%                 | 0            | 0                                  | 0.0%                          | 0.0%                               |
| Program Support                               |         | \$ 52,527    | 2.7%                 | \$ 176       | \$ 232                             | -24.0%                        | 2.5%                               |
| Program Management                            |         | 6,267        | 0.3%                 | 21           | 54                                 | -61.2%                        | 0.3%                               |
| Therapists,Psych,Eval,Pers Att. & Soc Workers |         | 46,260       | 2.4%                 | 155          | 178                                | -12.6%                        | 2.2%                               |
| Operations                                    |         | \$ 256,825   | 13.2%                | \$ 862       | \$ 975                             | -11.6%                        | 12.1%                              |
| Non-Instructional Pupil Services              |         | \$ 113,058   | 5.8%                 | \$ 379       | \$ 479                             | -20.7%                        | 5.3%                               |
| Transportation                                |         | 56,332       | 2.9%                 | 189          | 230                                | -17.9%                        | 2.7%                               |
| Food Service                                  |         | 56,726       | 2.9%                 | 190          | 249                                | -23.4%                        | 2.7%                               |
| Safety  |         | 0            | 0.0%                 | 0            | 0                                  | 0.0%                          | 0.0%                               |
| Facilities                                    |         | \$ 143,767   | 7.4%                 | \$ 482       | \$ 496                             | -2.8%                         | 6.8%                               |
| Building Upkeep, Utilities & Maintenance      |         | 143,767      | 7.4%                 | 482          | 496                                | -2.8%                         | 6.8%                               |
| Business Services                             |         | \$ 0         | 0.0%                 | \$ 0         | \$ 0                               | 0.0%                          | 0.0%                               |
| Data Processing                               |         | 0            | 0.0%                 | 0            | 0                                  | 0.0%                          | 0.0%                               |
| Business Operations                           |         | 0            | 0.0%                 | 0            | 0                                  | 0.0%                          | 0.0%                               |
| Leadership                                    |         | \$ 129,731   | 6.7%                 | \$ 435       | \$ 441                             | -1.2%                         | 6.1%                               |
| School Management                             |         | \$ 129,731   | 6.7%                 | \$ 435       | \$ 441                             | -1.2%                         | 6.1%                               |
| Principals & Assistant Principals             |         | 84,125       | 4.3%                 | 282          | 293                                | -3.6%                         | 4.0%                               |
| School Office                                 |         | 45,606       | 2.3%                 | 153          | 148                                | 3.6%                          | 2.2%                               |
| Program / Operations Management               |         | \$ 0         | 0.0%                 | \$ 0         | \$ 0                               | 0.0%                          | 0.0%                               |
| Deputies, Sr Administrators, and Researchers  |         | 0            | 0.0%                 | 0            | 0                                  | 0.0%                          | 0.0%                               |
| District Management                           |         | \$ 0         | 0.0%                 | \$ 0         | \$ 0                               | 0.0%                          | 0.0%                               |
| Superintendent & School Board                 |         | 0            | 0.0%                 | 0            | 0                                  | 0.0%                          | 0.0%                               |
| Legal   |         | 0            | 0.0%                 | 0            | 0                                  | 0.0%                          | 0.0%                               |